

Agency: Nonprofit Human Services

	2001-02 Actual Expenditures	2002-03 Original Budget	2002-03 12 Month Estimate	2003-04 Department Requested	2003-04 Commissioner Approved
<i>Function: Human Services</i>					
Personnel	\$0	\$0	\$0	\$0	\$0
Operating	\$1,134,963	\$1,211,907	\$1,288,288	\$1,495,097	\$1,111,807
Capital	\$0	\$0	\$0	\$0	\$0
Total Expenditures	<u>\$1,134,963</u>	<u>\$1,211,907</u>	<u>\$1,288,288</u>	<u>\$1,495,097</u>	<u>\$1,111,807</u>
<i>Revenues</i>					
Intergovernmental	\$324,100	\$427,825	\$120,456	\$380,100	\$380,100
Total Revenue	<u>\$324,100</u>	<u>\$427,825</u>	<u>\$120,456</u>	<u>\$380,100</u>	<u>\$380,100</u>
<i>Net Expenditures</i>	<i>\$810,863</i>	<i>\$784,082</i>	<i>\$1,167,832</i>	<i>\$1,114,997</i>	<i>\$731,707</i>
FTE's	0.000	0.000	0.000	0.000	0.000